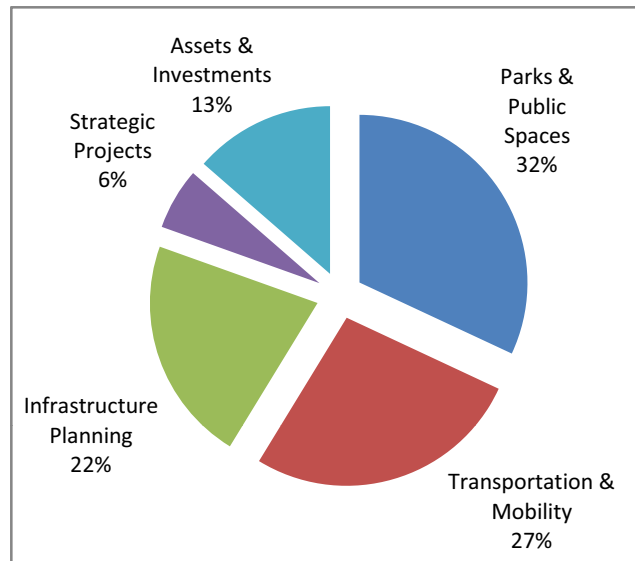
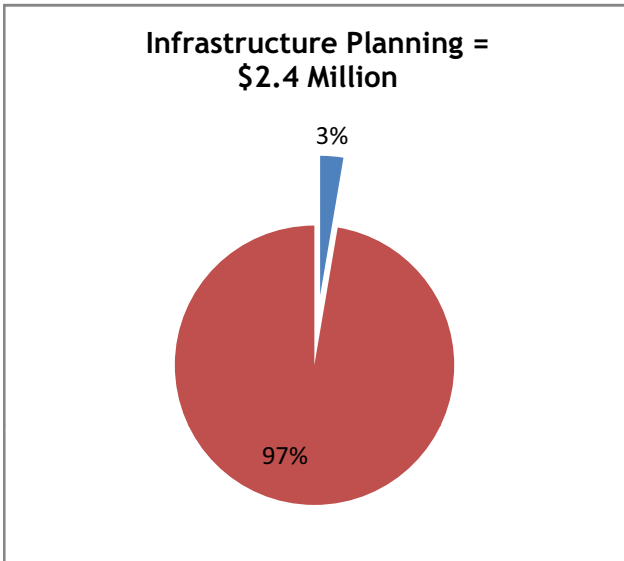


Infrastructure Planning

Randy Cleveland - Director

Percent of General Fund Operating

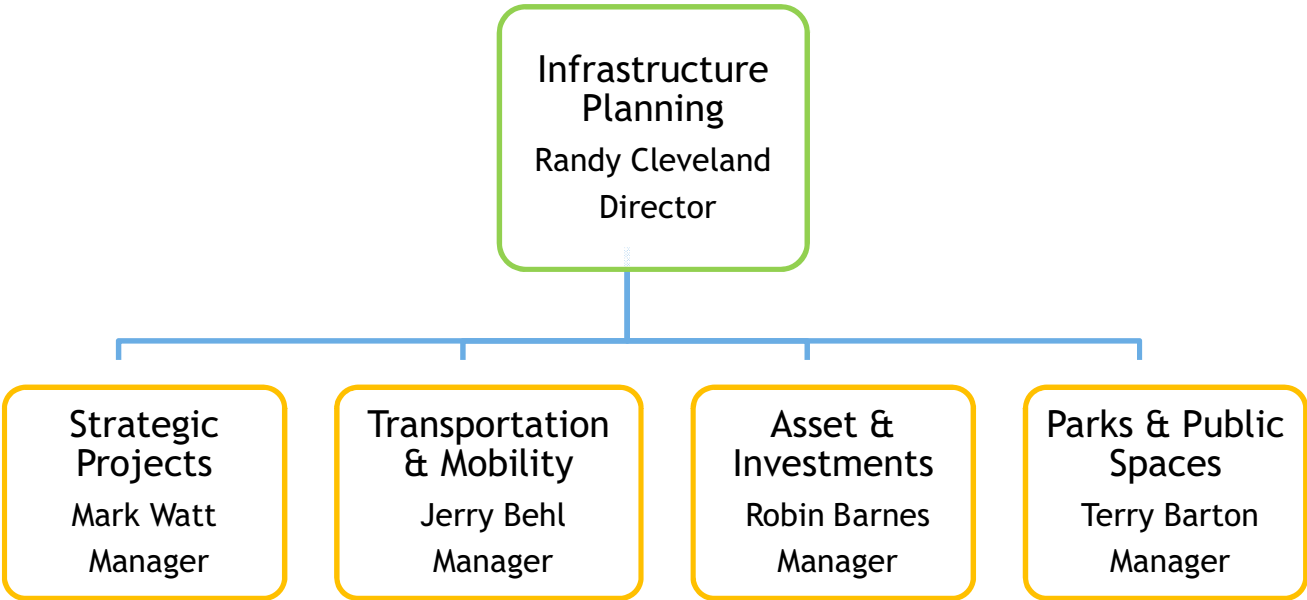
Division Summary



General Fund Operating = \$88.6 Million

Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating Capital	1,375,275	2,354,413	979,138	71.2%
	0	0	0	0.0%
Total Taxation Expenditure	1,375,275	2,354,413	979,138	71.2%
Authorized Positions	15.8	16.1	0.4	2.2%





DEPARTMENT GOALS

iPLAN's overarching goal is to plan, with the meaningful engagement of citizens, the development and retention of the cost-effective built infrastructure needed to support a liveable, prosperous and sustainable Kelowna.



CURRENT YEAR OBJECTIVES

A Healthy, Active Community

- ▶ Complete facility planning to support Kelowna's bid for the 2015 Canada Winter Games.
- ▶ Plan for the linkages from the new Highway #97 pedestrian overpass at the Parkinson Recreation Centre to the existing Springfield and Rails with Trails bike corridors.
- ▶ Plan for further expansion of the successful Kelowna Commercial Passenger Ship Marina.
- ▶ Complete a conceptual plan for a major recreation park and facilities in the Glenmore area.

A Growing, Progressive Economy

- ▶ Complete the planning for the revitalization of Bernard Avenue from the Sails to Richter, and the Ellis streetscaping, to improve the viability of the Downtown as a place to live, work and visit.
- ▶ Complete an integrated urban design concept for the Rutland Town Centre that addresses form, character, and positive development.
- ▶ Complete long-term facility planning for police and fire services, as well as the expansion of the BC Transit Operations Centre and the City Yards facilities.

A Natural, Protected Environment

- ▶ Support the BC Climate Action Charter endorsed by Council with a Corporate Policy and Carbon Management Plan to reduce the City's GHG emissions to 2007 benchmarks by 2012.
- ▶ Complete the Knox Mountain Park management plan.
- ▶ Complete planning for the Mill Creek Restoration and trail development north of McCurdy Road including flood management.
- ▶ Complete planning for the downtown Kelowna waterfront for submission to all authorities having jurisdiction.
- ▶ Complete planning for the Bellevue Creek environmental restoration and trail development.
- ▶ Complete planning for the Glenmore landfill to accommodate service growth for the Region.

Diverse and Sustainable Infrastructure

- ▶ Revise the 20-year Infrastructure servicing plan to achieve the objectives of the new OCP to 2030, along with appropriate and affordable financial strategies.
- ▶ Plan a multi-modal bridge for Lakeshore Road at Mission Creek.
- ▶ Complete a conceptual plan for a hierarchy of transportation networks throughout Kelowna to accommodate a balance of pedestrians, cycling, transit and vehicles.

Strong Innovative Leadership

- ▶ Engage in research partnerships on new landfill gas, district and renewable energy systems to increase energy security, and transportation technologies to reduce car-dependence.
- ▶ Strengthen planning partnerships with key public institutions including School District #23 and IHA to increase public benefit of public infrastructure development.

Sound Fiscal Management

- ▶ Develop an asset management plan and secured long-term funding strategies to optimize investments in all types of existing municipal infrastructure throughout their full service life.
- ▶ Improve the capital budget system to account for full life-cycle cost implications and a more thorough assessment of how infrastructure results in measurable benefits to liveability, prosperity and sustainability through a multiple bottom-line policy and framework.



Department ID Section Descriptions

Infrastructure Planning

Infrastructure is the physical backbone of local prosperity and the quality of life. The Department plans municipal infrastructure systems to accommodate growth and coordinates an asset management investment plan to steward all existing infrastructure through a full service life. The Department drafts individual capital project briefs for approved projects to initiate the detailed design & construction process. All branches provide technical support to development permit reviews, assist in detailed design reviews, and work with staff to ensure that completed projects can be easily operated and maintained. *Regenerative* design planning principles are used to increase the ecological health of whole natural & human systems.

Transportation & Mobility

This Branch models long-term infrastructure network requirements and specific projects for the movement of public transit, commercial goods and services, vehicles, bicycles, pedestrians and other forms of mobility.

Assets & Utilities

This Branch employs management, financial, economic, engineering, predictive modeling, risk management and optimized decision-making techniques to establish asset lifecycle treatment options and related long-term cash flow predictions for all City physical assets. Objectives are to provide a specified level of service meeting the full spectrum of public expectations in the most cost-effective manner and to address trends in growth, aging infrastructure, and technological change. This branch develops a range of financial tools and plans, such as development cost charges, utility rates, grants, and partnerships as well as annual and 10 year capital plans, 20 year servicing plans and financing plans. This branch is also responsible for the utility networks: water, storm drainage, wastewater.

Parks & Public Spaces

This Branch is responsible for long-term and project planning of the network of parks and natural areas, public outdoor urban spaces (streetscapes and plazas), and all occupied buildings (police, fire, recreation, culture, operations).

Strategic Projects

This Branch is responsible for planning the solid waste management, inter jurisdictional water infrastructure and for coordinating the introduction of new or innovative cross-disciplinary technologies into all City infrastructure systems. Currently this includes reducing the Corporation's Carbon Footprint as a Climate Change Strategy and the investigation of district energy and renewable energy systems.

PERFORMANCE MEASURES

PROGRAM INPUT MEASURES		Revised Adopted 2009	Financial Plan 2010
173	Parks & Public Spaces	353,407	751,916
192	Transportation & Mobility	331,227	631,294
220	Infrastructure Planning	232,452	511,367
221	Strategic Projects	141,604	139,612
223	Assets & Investments	316,585	320,224
Total Net Operating Expenditures		1,375,275	2,354,413



PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
PROGRAM OUTPUTS			
Project Planning: Budgeted infrastructure planning projects completed on time and on budget	N/A	TBA	90%
Long Term Planning: 10-year capital plan updated annually for all infrastructure types with long-term financing identified	N/A	TBA	80%
Capital contributions attracted as a % of the capital program	N/A	TBA	2%
Depreciated value of city-owned infrastructure as a % of replacement value	N/A	TBA	TBA
PROGRAM OUTCOMES			
% reductions in corporate infrastructure GHG emissions (2020 goal 50% of actual 2007 emissions)	N/A	TBA	-5%
% of solid waste diverted from the landfill by recycling/composting (2020 goal =)	N/A	TBA	TBA
% energy used in city infrastructure from renewable sources	N/A	TBA	TBA
% treated water recycled (2020 goal =)	N/A	TBA	TBA
Treated water consumption (2020 goal = litres/capita)	N/A	TBA	-5%
Proportion of non-auto trip distances traveled in City (2020 goal = 50%)	N/A	TBA	10%
Financial return on City's capital investment (building permits / capital budget or net added taxes/capital budget)	N/A	TBA	TBA
# of tourists visiting City infrastructure (exit surveys)	N/A	TBA	TBA
# of residents using public outdoor spaces (% of residents)	N/A	TBA	TBA
EFFICIENCY MEASURES			
Infrastructure life cycle cost by service type (% reduction)	N/A	TBA	TBA
CUSTOMER SATISFACTION			
Public satisfaction with planning processes (exit surveys)	N/A	TBA	80%
Public satisfaction with final projects (user surveys)	N/A	TBA	80%
Public engagement in planning processes (attendees as % of people affected)	N/A	TBA	10%
Internal customer's satisfaction with iPLAN services	N/A	TBA	80%
INNOVATION AND LEARNING			
Departmental staff upgraded annually to improve performance	N/A	TBA	33%
Formal recognition by external agency for innovation	N/A	TBA	1
Policy or Bylaw amendment reflecting constructive change to support innovative infrastructure	N/A	TBA	1
Public dialogues held to explore sustainable infrastructure	N/A	TBA	1



REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<u>REVENUE</u>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	0	0
OTHER REVENUE	0	(15,000)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	(385,000)
Development Cost Charges	0	0
Accumulated Surplus	(439,816)	(688,016)
TOTAL REVENUE	(439,816)	(1,088,016)
<u>EXPENDITURES</u>		
SALARIES AND WAGES	1,364,659	1,388,668
INTERNAL EQUIPMENT	11,860	19,860
MATERIAL AND OTHER	399,142	2,032,901
CONTRACT SERVICES	39,430	1,000
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL EXPENDITURES	1,815,091	3,442,429
NET OPERATING EXPENDITURES	1,375,275	2,354,413
<u>CAPITAL EXPENDITURES</u>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
TAXATION CAPITAL	0	0
NET OPERATING & TAX CAPITAL EXP.	1,375,275	2,354,413

Infrastructure Planning



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals	(\$265,830)		
2) Annualized 2009 Budget Costs	(\$9,950)	\$8,520	0.3
3) Salary Adjustments	\$6,959	\$6,959	
4) Other Adjustments	\$10,000	\$10,000	
5) Departmental Adjustments	\$4,469	(\$28,031)	
6) 2010 Supplementals	\$336,690	\$36,690	
7) 2010 Expensed Project Supplementals	\$1,545,000	\$945,000	
8) 2010 Expenditure Reductions			
Total Changes for 2010	\$1,627,338	\$979,138	0.3

Unfunded 2010 Requests

1) 2010 Supplementals	\$70,000	\$70,000
2) 2010 Expensed Project Supplementals	\$500,000	\$495,000
3) 2010 Expenditure Reductions		
Total Unfunded Requests for 2010	\$570,000	\$565,000

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	15.8	16.1
<i>Hourly</i>		
<i>Contract</i>		

2010 Supplemental Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Infrastructure Planning - Priority 1</u>						
M11	DCC Services Modeling	250,000	250,000	RESERVE	-	ONE TIME
M12/3	IP Administration	36,690	-		36,690	ON-GOING
M14	Active Transportation Master Plan	50,000	50,000	RESERVE	-	ONE TIME
Department Priority 1 Totals		<u>336,690</u>	<u>300,000</u>		<u>36,690</u>	
<u>Infrastructure Planning - Priority 2</u>						
M15	Grey Water Recycling	70,000	-		70,000	ONE TIME
Department Priority 2 Totals		<u>70,000</u>	<u>0</u>		<u>70,000</u>	

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Infrastructure Planning		ONE-TIME
Description:	DCC Services Modeling		NEW

Justification:

The 20-year servicing plan will be revised this year in response to a revised OCP to 2030. The Servicing Plan will include a financial strategy that includes the projects to be charged to DCCs and utility reserves with potential impacts on the relevant rates and bylaws. The impacts of the new OCP on all infrastructure systems (transportation, water, sewage, drainage, solid waste, parks and operational buildings) will be modeled to determine the capacity of various systems to accept growth and to test various integrated scenarios to address those needs cost effectively and with the most appropriate sustainable technologies. Consultants will be engaged in addition to in-house staff to input new projections, update the current capacity and condition of existing infrastructure and to model optional solutions. A key issue to be resolved is the management of traffic along the Pandosy-Richter corridor from downtown to the Pandosy Town Centre. The street car option would be evaluated in this context. The outputs of this process would be used to inform the OCP public consultation and approval processes, and then to revise the 10-year capital plan.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

A 20-year servicing plan based on existing and often dated forecasting models.

Account	2010	2011	2012
7520.220.1223.*.1223-01.000.10.* Professional & Consulting Services	250,000	0	0
4200.220.1223.R042.1223-01.000.10.* Contribution fr General Reserve	(250,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Infrastructure Planning		ON-GOING
Description:	IP Administration		EXPANDED

Justification:

MEMBERSHIPS: Infrastructure Planning relies on professional staff in all the major capital categories (transportation & mobility, water, wastewater, storm drainage, solid waste, parks, streetscapes and buildings). Professional staff are obligated to remain current with planning and engineering in their respective technical disciplines. In turn, these staff are able to bring contemporary thinking to their system and project planning assignments, whether they are doing the work in-house or over-seeing the work of external consultants. The department maintains one professional membership for each of its professional staff. - ADMINISTRATION: To reflect actual costs of the new Department for photocopy & reproduction of technical references, periodicals and basic office supplies and expenses. - VEHICLE CHARGES: Site visits are required frequently for the planning of projects to preserve existing capital assets, to accommodate anticipated growth and to replace current assets to take advantage of technological advancements. This includes the investigation of existing conditions, meetings with stakeholders and public open houses. These trips are made during weekdays and weekends, both during the working day and in the evenings. Infrastructure Planning uses City pool vehicles when possible and pays mileage for staff vehicles when pool vehicles are not available.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

The work plan would need to be reduced to reflect the available funding.

Account	2010	2011	2012
6280.220.1223.*.*.000.10.* Copier Use Expense	3,210	3,210	3,210
7620.220.1223.*.*.000.10.* Reproduction Services	2,000	2,000	2,000
7680.220.1223.*.*.000.10.* Subscriptions	2,000	2,000	2,000
7820.220.1223.*.*.000.10.* Material & Supplies - Office	5,010	5,010	5,010
7960.220.1223.*.*.000.10.* Telephone - Cellular	3,970	3,970	3,970
8000.220.1223.*.*.000.10.* Telephone - Long Distance	2,500	2,500	2,500
7280.220.1223.*.1223-07.000.10.*	7,500	7,500	7,500

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Infrastructure Planning		ON-GOING
Description:	IP Administration		EXPANDED

Memberships			
6900.220.1223.*.1223-09.000.10.*	8,000	8,000	8,000
Internal Equipment Charges			
7320.220.1223.*.1223-09.000.10.*	2,500	2,500	2,500
Mileage Expense			

TOTAL COST ADDITION:	36,690	36,690	36,690
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Transportation & Mobility		ONE-TIME
Description:	Active Transportation Master Plan		NEW

Justification:

This budget is required to complete the Active Transportation Master Plan. This will provide the City with a comprehensive plan to promote walking, cycling and other non-motorized forms of transport to provide a balanced network of options for the movement of goods, services and people and to complement the existing vehicular roadway network. The Master Plan will provide direction in the form of guidelines and policies, set goals and measures and provide a strategy to implement the work required. This is critical in the development of effective climate change strategies to reduce GHG emissions and to increase the health and well-being of citizens and the environment.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

The Active Transportation Master Plan will not be completed in 2010 to be considered in the new 20-year Servicing Plan.

Account	2010	2011	2012
7520.192.1155.*.1155-02.000.10.* Professional & Consulting Services	50,000	0	0
4200.192.1155.R076.1155-02.000.10.* Contribution fr General Reserve	(50,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Infrastructure Planning		
Branch:	Assets & Investments		ONE-TIME
Description:	Grey Water Recycling		NEW

Justification:

Feasibility study for reuse of High Quality WWTF Effluent

Outcomes: 1) Conceptual plan to identify applications with implementation strategy sensitive to public tolerance; irrigation of agricultural land and sport fields, car wash, groundwater recharge. 2) Detailed cost benefit analysis including deferral of Master Water Plan capital projects, conservation merit, end user savings, sustainable green space.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Missed opportunity to implement a global water utility value with multiple benefits and synergies.

Account	2010	2011	2012
7520.223.1225.*.*.000.10.* Professional & Consulting Services	70,000	0	0

TOTAL COST ADDITION: **70,000**

2010 Expensed Projects Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Infrastructure Planning - Priority 1</u>						
M19	City Works Yard, Replacement Design	40,000	-		40,000	ONE-TIME
M20	RCMP Detachment, Replacement Planning	40,000	-		40,000	ONE-TIME
M21	Heritage Asset Restoration Plans	150,000	-		150,000	ONE-TIME
M22	Waterfront Structures Assessment	50,000	-		50,000	ONE-TIME
M23	Lagoons Structural Assessment	40,000	-		40,000	ONE-TIME
M24	Downtown Waterfront Plan Development & Landscap	75,000	-		75,000	ONE-TIME
M25	Mill Creek Restoration Plan	70,000	-		70,000	ONE-TIME
M26	Rutland Revitalization	120,000	-		120,000	ONE-TIME
M27	Parks & Public Spaces Development Partnership Opp	50,000	-		50,000	ON-GOING
M28	Right-Of-Way Acquisitions	10,000	-		10,000	ONE-TIME
M29	Safety and Operations, Investigation	200,000	-		200,000	ONE-TIME
M30	Sutherland Ave Multi Use Pathway	100,000	-		100,000	ONE-TIME
M31	Landfill Gas Design, Study & Planning	225,000	225,000	RESERVE	-	ONE-TIME
M32	* Oogrow Site Odour Studies	15,000	15,000	UTILITY	-	ONE-TIME
M33	Landfill Berm Landscaping Plan	10,000	10,000	RESERVE	-	ONE-TIME
M34	South Kelowna Drainage Basin Plan Update	150,000	150,000		-	ONE-TIME
M35	Carbon Corporate Energy / Emissions Plan	150,000	150,000	RESERVE	-	ONE-TIME
M36	Water Governance	50,000	50,000	RESERVE	-	ONE-TIME
Department Priority 1 Totals		1,545,000	600,000		945,000	
<i>* funded from Wastewater Utility</i>						
<u>Infrastructure Planning - Priority 2</u>						
M37	Ellis Streetscaping	30,000	-		30,000	ONE-TIME
M38	City Park Master Plan	80,000	-		80,000	ONE-TIME
M39	Tennis Courts, Reserve Allocation	100,000	-		100,000	ONE-TIME
M40	Dog Water Park, Design	40,000	5,000	CONT	35,000	ONE-TIME
M41	Safety and Operations, Investigation	50,000	-		50,000	ONE-TIME
M42	Ethel Street Multi Use Pathway	50,000	-		50,000	ONE-TIME
M43	North Kelowna Drainage Basin Plan Update	150,000	-		150,000	ONE-TIME
Department Priority 2 Totals		500,000	5,000		495,000	

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	City Works Yard, Replacement Design		NEW

Justification:

The City Yards office shares the Hardy Road site at Mill Creek with the BC Transit Operations Centre. Both of these facilities are at capacity and both are occupying the Central Okanagan Multi-modal Corridor (COMC) Right-of-Way on the southern edge of the site adjacent to the CN railroad tracks. BC Transit (BCT) has a long-term lease for the site with the City and the City has a vested interest in both facilities since the majority of the BC Transit costs are paid by the City through an operating contract. Both are interested in the best use of the land. On-going growth of the City and the transit system will soon force one of the two operations off the site. Long-term planning for both uses must consider reduced access from the future COMC and the environmental sensitivity of Mill Creek in the decision to remain on the site. BCT will complete a study of it's operational requirements by 2010 including a proposal to either expand on the existing site or relocate. At that point the City will need to begin planning to support its response to the BCT proposal. Although facility programming for the City's long term spatial and site requirements as well as a location analysis will be done in house, a budget for cost analysis, geotechnical and structural consulting will be needed.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

The City will not be able to respond to BC Transits proposals.

Account	2010	2011	2012
7520.173.1809.*.1809-01.000.10.* Professional & Consulting Services	40,000	0	0

TOTAL COST ADDITION: **40,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	RCMP Detachment, Replacement Planning		NEW

Justification:

The RCMP downtown detachment will be at full capacity by 2013. Despite an addition on the east in the late 1990's, major portions of the building are physically and functionally obsolete. Staff projections have been completed to 2031, but need to be confirmed considering the relocation of staff to the Westside. A detailed facility program is required that satisfies the client, is consistent with a viable service delivery model for Kelowna and evaluates the various architectural options, phasing options, and financing options. Consideration will be given to reuse of viable portions of the existing building where it is cost effective. The facility program will be done in house, but consulting assistance for costing and geotechnical analysis will be required. The tentative project phasing to be confirmed during the planning phase is 2011- Schematic designing, 2012- preliminary and detailed design and tender award, and 2013-2014- construction and occupancy.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Kelowna will be unable to meet its obligations to adequately accommodate the RCMP in the existing building. The opportunity to decentralize staff has already been exploited where it made operational sense.

Account	2010	2011	2012
7520.173.1809.*.1809-05.000.10.* Professional & Consulting Services	40,000	0	0

TOTAL COST ADDITION: **40,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Infrastructure Planning		ONE-TIME
Description:	Heritage Asset Restoration Plans		NEW

Justification:

The City owns 18 buildings on its own Heritage Registry, 11 are designated under bylaw; 4 are recognized on the National Registry (Central Elementary, Glenn Avenue School, Kelowna Firehall #2, and Laurel Packinghouse), a few are at serious risk of collapse. In 2009 Council approved a Heritage Asset Management Strategy that provided direction for the acquisition, disposal and restoration of City-owned heritage assets, recognizing that the City should provide leadership in the stewardship of the community's heritage, and set an example when it held title to the assets both in technical competence and the development of viable and effective partnerships. The strategy's purpose was to ensure that key assets that define Kelowna's natural and built distinctiveness are continuously identified and preserved for the use and enjoyment of current and future generations. It was established that successful people and businesses chose to live and locate in places with vibrant, authentic and unique cultural landscapes. The Strategy identified several buildings that needed immediate attention including; 1) Detailed engineering studies investigating existing building systems, 2) Restoration plans including cost estimates based on future use options, 3) Formal partnerships for the restoration and/or operation of these assets. These studies could be the basis for future funding and implementation plans. If sufficient planning and guidance documents were in place, it's possible that restoration could be funded through government grants and corporate sponsorships or by long-term tenants and volunteer groups. Detailed condition reports and restoration plans will be completed on facilities in the order established by the Strategy.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Heritage Assets owned by the City will continue to deteriorate, or in some cases remain derelicts or collapse.

Account	2010	2011	2012
7520.220.1829.*.1829-01.000.10.* Professional & Consulting Services	150,000	0	0
TOTAL COST ADDITION:			150,000

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Infrastructure Planning		ONE-TIME
Description:	Waterfront Structures Assessment		NEW

Justification:

Due to age and heavy increased use, the existing City-owned boat ramps, docks are deteriorating and need to be assessed to determine an action plan moving forward to address structural concerns and long term viability. Specific concerns include Cook Street, Water Street, Queensway and Sutherland Boat Ramps and the associated docks. This information is required to prioritize short-term repair and replacement, to support the work on long-range waterfront planning, including the provision of public moorage at various existing as well as new boat ramps.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Waterfront structures will continue to deteriorate to the point where they are unavailable for public use.

Account	2010	2011	2012
7520.220.1829.*.1829-03.000.10.* Professional & Consulting Services	50,000	0	0

TOTAL COST ADDITION:	50,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Infrastructure Planning		ONE-TIME
Description:	Lagoons Structural Assessment		NEW

Justification:

The Lagoons structural system is failing and is noticeable in several areas where settling is occurring. This system needs to be assessed to determine the severity of the settling problems, qualify the extent of the structural issues and determine a long term structural replacement, repair & maintenance plan.

Strategic Plan Objective:

A Growing, Progressive Economy

Consequences of not funding:

Structural failure of the Lagoon system could have serious consequences for surrounding infrastructure.

Account	2010	2011	2012
7520.220.1829.*.1829-02.000.10.* Professional & Consulting Services	40,000	0	0

TOTAL COST ADDITION:	40,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority: 1
Department:	Infrastructure Planning	
Branch:	Parks & Public Spaces	ONE-TIME
Description:	Downtown Waterfront Plan Development & Landscaping	NEW

Justification:

Funding is requested for the comprehensive planning of Kelowna's downtown waterfront parks from the mouth of Mill Creek to Rotary Marshes. The plan will provide appropriate balance between environmental protection and recreational amenities and provide the planning framework for future provincial and federal environmental permits. The restoration plan is a part of a commitment the City has made to MoE and DFO to deal with development along the lakeshore in a comprehensive fashion.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Ad hoc, inconsistent approach and the City will experience difficulties with environmental permitting for MoE and DFO.

Account	2010	2011	2012
7520.173.1809.*.1809-02.000.10.* Professional & Consulting Services	75,000	0	0

TOTAL COST ADDITION:	75,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	Mill Creek Restoration Plan		EXPANDED

Justification:

The City of Kelowna has a significant amount of capital works projects that have the ability to negatively impact fish and fish habitat. These projects include: Central Okanagan Multi-modal Corridor (and associated overpasses and crossings), Kelowna International Airport, Rails with Trails and Hollywood Road North. When impacting fish habitat, the City of Kelowna has a responsibility to determine if projects will have an impact on fish and fish habitat and to identify measures to mitigate or compensate for any of these impacts. The purpose of the Mill Creek Restoration Plan is to evaluate and describe existing conditions along Mill Creek and to identify areas in need of protection and restoration and further identify areas of possible mitigation and compensation. The project will be a partnership with the Okanagan Basin Water Board.

Strategic Plan Objective:

A Natural, Protected Environment

Consequences of not funding:

Civic projects will be delayed or not receive necessary environmental authorization from senior levels of government.

Account	2010	2011	2012
7520.173.1809.*.1809-03.000.10.* Professional & Consulting Services	70,000	0	0

TOTAL COST ADDITION:	70,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	Rutland Revitalization Plan		NEW

Justification:

Funding is requested to prepare a comprehensive urban design plan in Rutland to encourage re-development of the town centre. Included will be a detailed action plan for implementation including phasing, costs and development strategies. The previous planning studies for the Transit Exchange, Parks & Open Space Plan, Streetscape Plan and the land use designations in the OCP will be optimized.

Strategic Plan Objective:

Strong Innovative Leadership

Consequences of not funding:

The design plan will be delayed further.

Account	2010	2011	2012
7520.173.1809.*.1809-06.000.10.* Professional & Consulting Services	120,000	0	0

TOTAL COST ADDITION: **120,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ON-GOING
Description:	Parks & Public Spaces Development Partnership Opportunities		NEW

Justification:

Funding is requested to hire professional consultants to assist in-house staff in the preparation of parks, urban design and civic buildings projects that arise throughout the year as a result of unexpected opportunity, Council and public requests, or unforeseen events. Projects include the preparation of master plans, land acquisition strategies, location analysis and concept plans. These documents establish the vision, objectives, land requirements, general layout and facility requirements. They also include the development of phasing plans, public consultation and cost estimates.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Inability to conduct planning and design work in response to unique and unexpected circumstances.

Account	2010	2011	2012
7520.173.1809.*.1809-04.000.10.* Professional & Consulting Services	50,000	50,000	50,000

TOTAL COST ADDITION:	50,000	50,000	50,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Assets & Investments		ONE-TIME
Description:	Right-Of-Way Acquisitions		NEW

Justification:

This request is for an annual allowance for ongoing acquisitions of easements for known and unknown previously installed capital works.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Easement documents may not be finalized and registered leaving them unsecured for future use.

Account	2010	2011	2012
7540.223.1831.*.1831-01.000.10.* Purchase Services	10,000	0	0

TOTAL COST ADDITION:	10,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Transportation & Mobility		ONE-TIME
Description:	Safety and Operations, Investigation		NEW

Justification:

This budget covers investigation of safety and operations. This includes the design and construction of smaller projects. The total request is for \$250,000; \$50,000 has been submitted as a priority 2.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Continued risk of collisions and operational difficulties.

Account	2010	2011	2012
7520.192.1818.*.1818-01.000.10.* Professional & Consulting Services	200,000	0	0

TOTAL COST ADDITION: **200,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority: 1
Department:	Infrastructure Planning	
Branch:	Transportation & Mobility	ONE-TIME
Description:	Sutherland Ave Multi-Use Pathway Feasibility Study	NEW

Justification:

This is to carry out a feasibility study and preliminary design of options to provide a multi use pathway on Sutherland Avenue between Harvey Avenue & Abbott Street. This route will provide enhanced connectivity linking the new Dayton Street overpass and Abbott Street. This project will provide an alternative route to Highway 97 for pedestrians & cyclists.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Without this project the new Dayton Street overpass will have reduced limited pedestrian & cycling connectivity along the south side of Hwy 97.

Account	2010	2011	2012
7520.192.1818.*.1818-02.000.10.* Professional & Consulting Services	100,000	0	0

TOTAL COST ADDITION: **100,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Strategic Projects		ONE-TIME
Description:	Landfill Gas Design, Study & Planning		NEW

Justification:

The landfill gas daily volume is equivalent to 200-250scfm with an increase of 50% over the last year. As the gas field matures opportunities to increase the utilization increases. The 5-10 year horizon will utilize reciprocating engine technology to increase power production from 100,000 kwh to 1.0-2.0 megawatts. This utilization approach includes \$150,000 for pre-design and feasibility studies and \$75,000 for additional gas planning. Design and construction would occur in 2011.

Strategic Plan Objective:

Strong Innovative Leadership

Consequences of not funding:

Continued burn off of excess landfill gas without utilization, which is a waste of energy.

Account	2010	2011	2012
7520.221.1830.*.1830-02.000.10.* Professional & Consulting Services	225,000	0	0
4735.221.1830.R850.1830-02.000.10.* Tfr fr CWME Reserve Fund	(225,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Strategic Projects		ONE-TIME
Description:	Ogogrow Site Odour Studies		NEW

Justification:

This request is for ongoing studies to achieve better control of odours emanating from the site, as the relationship between odour generation and operational practices needs further study. This is the City of Kelowna's share of costs.

Strategic Plan Objective:

Strong Innovative Leadership

Consequences of not funding:

Neighbourhood nuisance

Account	2010	2011	2012
7520.221.1830.*.1830-05.000.10.* Professional & Consulting Services	15,000	0	0
4725.221.1830.*.1830-05.920.10.* Tfr fr Wastewater Op Fund	(15,000)	0	0
8010.194.1819.*.1819-06.900.40.* Tfr to General Op Fund	15,000	0	0

TOTAL COST ADDITION:	15,000
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Special Remarks:

Funded by the Wastewater Utility - zero taxation impact to the General Fund.

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Strategic Projects		ONE-TIME
Description:	Landfill Berm Landscaping Plan		NEW

Justification:

The landfill berm irrigation and planting plan needs to be updated as a result of the increase in size of the berm and for the water conservation required. The existing berm plantings and plan are not sustainable.

Strategic Plan Objective:

A Growing, Progressive Economy

Consequences of not funding:

Continued loss of plantings and less aesthetic appeal to berm.

Account	2010	2011	2012
7520.221.1830.*.1830-04.000.10.* Professional & Consulting Services	10,000	0	0
4735.221.1830.R850.1830-04.000.10.* Tfr fr CWME Reserve Fund	(10,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority: 1
Department:	Infrastructure Planning	
Branch:	Assets & Investments	ONE-TIME
Description:	South Kelowna Drainage Basin Plan Update	EXPANDED

Justification:

The City of Kelowna has completed drainage plans for the entire city, however, these need to be updated to reflect current objectives and projected future growth patterns. The philosophy of the existing plans is primarily based on directing runoff to existing surface waters. This can result in significant alteration to the characteristics of the receiving waters. Emphasis is to be placed on minimizing negative impacts to receiving water bodies. This is supported by Kelowna's Official Community Plan which supports objectives such as providing a sustainable environment, no net loss of fish habitat, retention of natural areas, maintaining natural stream channels, and minimizing development impacts on stream corridors. The objective of this plan will be to identify existing drainage capacity, upgrade requirements and/or new facilities, based on immediate need and anticipated future development conditions. Timing triggers and cost estimates for the works are also to be included.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Potential failure of existing systems resulting in flooding & property damage, aquatic habitat degradation & diminished water quality.

Account	2010	2011	2012
7520.223.1831.*.1831-02.000.10.* Professional & Consulting Services	150,000	0	0
4700.223.1831.R041.1831-02.000.10.* Tfr fr General Op Fund	(150,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Strategic Projects		ONE-TIME
Description:	Carbon Corporate Energy/Emissions Plan		NEW

Justification:

This request is for funds to plan and implement the Carbon Corporate Plan, carbon inventory (CO2), energy policy and strategies including District Energy and determine accountability structure for regulatory compliance (Council has adopted the Provincial Climate Action goals of carbon neutrality with signatory of the BC Climate Action Charter).

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Potential reductions in carbon tax rebates and other punitive measures.

Account	2010	2011	2012
7520.221.1830.*.1830-01.000.10.* Professional & Consulting Services	150,000	0	0
4735.221.1830.R837.1830-01.000.10.* Tfr fr CWME Reserve Fund	(150,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Infrastructure Planning		
Branch:	Strategic Projects		ONE-TIME
Description:	Water Governance		EXPANDED

Justification:

The outcomes of the City-wide Water Master Plan will determine if opportunities exist for a City-wide water system(s) and/or to reconfigure the systems to achieve greater technical effectiveness and cost efficiencies. The results will lead to a governance study to determine the institutional mandates and administrative structures needed to provide the best possible water service.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Uncertainty among irrigation improvement districts and the City reducing efficient and cost-effective working relationships.

Account	2010	2011	2012
7520.221.1830.*.1830-03.000.10.* Professional & Consulting Services	50,000	0	0
4200.221.1830.R000.1830-03.000.10.* Contribution fr General Reserve	(50,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	Ellis Streetscaping		NEW

Justification:

Budget is requested to advance the Ellis Streetscape Project through Design Development and develop an action plan with a cost estimate.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

The present Concept Plan is not at sufficient detail for implementation by the development community or the City.

Account	2010	2011	2012
7520.173.18XX.*.*.000.10.* Professional & Consulting Services	30,000	0	0

TOTAL COST ADDITION:	30,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	City Park Master Plan		NEW

Justification:

Funding is requested for the preparation of a City Park Master Plan that creates a cohesive vision for the park and determines priority projects for the next 15 years. The plan will address the park frontage along Abbott Street, current and future recreation facilities, improvements to the beach areas, the tennis court area and address parking circulation.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Future capital improvement projects not completed in a coordinated and comprehensive way.

Account	2010	2011	2012
7520.173.18XX.*.*.000.10.* Professional & Consulting Services	80,000	0	0

TOTAL COST ADDITION:	80,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	Tennis Courts, Reserve Allocation		NEW

Justification:

Funding is requested to be put into reserve for future re-surfacing of tennis courts as necessary. There are 25 tennis courts in the City and the average life span is 20 years at an approximate replacement cost of \$100,000.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

The continued deterioration of popular tennis courts.

Account	2010	2011	2012
6080.173.18XX.RXXX.*.000.10.* Appropriation to General Reserve	100,000	0	0

TOTAL COST ADDITION: **100,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Infrastructure Planning		
Branch:	Parks & Public Spaces		ONE-TIME
Description:	Dog Water Park, Design		NEW

Justification:

Many Kelowna dog owners as well as the Central Okanagan Dog Committee have requested additional water access for dogs. However, there are numerous challenges associated with dog access in existing beach parks. This budget request is to design and build a dog water access in an existing dog park. Opportunities to partner with dog groups to help defray costs, would be explored.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Public frustration over the lack of interest.

Account	2010	2011	2012
7520.173.18XX.*.*.000.10.* Professional & Consulting Services	40,000	0	0
4195.173.18XX.*.*.000.10.* Contribution - General	(5,000)	0	0

TOTAL COST ADDITION:	35,000
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2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Infrastructure Planning		
Branch:	Transportation & Mobility		ONE-TIME
Description:	Safety and Operations, Investigation		NEW

Justification:

This budget covers investigation of safety and operations. This includes the design and construction of smaller projects. The total request for this project is \$250,000; \$200,000 has been submitted as a priority 1.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Continued risk of collisions and operational difficulties.

Account	2010	2011	2012
7520.192.18XX.*.*.000.10.* Professional & Consulting Services	50,000	0	0

TOTAL COST ADDITION: 50,000

2010 Supplemental Request Details

Division:	Community Sustainability	Priority: 2
Department:	Infrastructure Planning	
Branch:	Transportation & Mobility	ONE-TIME
Description:	Ethel Street Multi Use Pathway Study & Pre-design	NEW

Justification:

This request is to carry out the feasibility study and preliminary design of options to provide a multi use pathway on Ethel Street between Raymer Avenue & Clement Avenue. This route will provide a north-south link for pedestrians and cyclists.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Lack of north south multi-use pathway in the area.

Account	2010	2011	2012
7520.192.18XX.*.*.000.10.* Professional & Consulting Services	50,000	0	0

TOTAL COST ADDITION: **50,000**

2010 Supplemental Request Details

Division:	Community Sustainability	Priority: 2
Department:	Infrastructure Planning	
Branch:	Assets & Investments	ONE-TIME
Description:	North Kelowna Drainage Basin Plan Update	EXPANDED

Justification:

The City of Kelowna has completed drainage plans for the entire city, however, these need to be updated to reflect current objectives and projected future growth patterns. The philosophy of the existing plans is primarily based on directing runoff to existing surface waters. This can result in significant alteration to the characteristics of the receiving waters. Emphasis is to be placed on the minimizing negative impacts to receiving water bodies. This is supported by Kelowna's Official Community Plan which supports objectives such as providing a sustainable environment, no net loss of fish habitat, retention of natural areas, maintaining natural stream channels, and minimizing development impacts on stream corridors. The objective of this plan will be to identify existing drainage capacity, upgrade requirements and/or new facilities, based on immediate need and anticipated future development conditions. Timing triggers and cost estimates for the works are also to be included.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Potential failure of existing systems resulting in flooding & property damage, aquatic habitat degradation, & diminished water quality.

Account	2010	2011	2012
7520.223.18XX.*.*.000.10.* Professional & Consulting Services	150,000	0	0

TOTAL COST ADDITION: **150,000**